

Plan Implementation

OPERATIONAL COSTS

The existing Park operating base in FY 01 is \$6.8 million and existing staffing is 118. In order to fully implement the proposed action over the 15-year life of the plan, and assuming that above proposed activities are undertaken and visitor use of the Park increases, an additional 37 staff will be needed. This will require approximately \$1.7 million per year added to the Park's operating base to cover salaries, benefits, and administrative expenses (space, utilities, vehicles, etc.).

The estimated costs of acquiring private lands and mining claims under this alternative are not yet available. No comprehensive evaluation of land acquisition costs has been undertaken in accordance with NPS policy and therefore cannot be estimated at this time. The cost of acquiring property

involves title searches, appraisals, relocation costs, and fair market value of the property. These specific costs will be available only on a property by property basis and will need to be determined based on current market values. An approved cost estimate for the land protection alternative selected will be prepared at a later date by the Washington office.

Construction and planning cost estimates are conceptual estimates only. These are costs of similar types of facilities and past NPS experience derived from contract data. The estimates include indirect costs added to cover such things as design services, contract supervision, and contingencies. They also take into account the cost of contracting for such services in a remote Park setting, seasonal constraints, labor availability, and wage rates. The costs are based on 2000 values.

